

Office of Performance Evaluations

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	629,300	629,300	640,600	847,400	831,800
Dedicated	0	0	19,700	0	10,000
Total:	629,300	629,300	660,300	847,400	841,800
Percent Change:		0.0%	4.9%	28.3%	27.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,100	540,100	0	730,400	724,800
Operating Expenditures	0	89,200	0	107,000	107,000
Capital Outlay	0	0	0	10,000	10,000
Lump Sum	624,200	0	660,300	0	0
Total:	629,300	629,300	660,300	847,400	841,800
Full-Time Positions (FTP)	8.00	8.00	8.00	10.00	10.00

Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Idaho Code §67-457 through §67-464). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, in-depth, and timely performance evaluations of state agencies, programs, and functions. OPE staff reports evaluation results and its recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions, and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent,
- Improve government performance and accountability to the public, and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	8.00	640,600	660,300	8.00	640,600	660,300
HB 395 One-time 1% Salary Increase	0.00	5,200	5,200	0.00	5,200	5,200
Omnibus CEC Supplemental	0.00	0	0	0.00	5,700	5,700
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total Appropriation	8.00	645,800	665,500	8.00	651,500	671,200
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2006 Estimated Expenditures	8.00	645,800	665,500	8.00	651,500	671,200
Removal of One-Time Expenditures	0.00	(26,200)	(45,900)	0.00	(26,200)	(45,900)
FY 2007 Base	8.00	619,600	619,600	8.00	625,300	625,300
Benefit Costs	0.00	6,900	6,900	0.00	(8,400)	(8,400)
Inflationary Adjustments	0.00	900	900	0.00	900	900
Replacement Items	0.00	4,000	4,000	0.00	0	4,000
Change in Employee Compensation	0.00	5,100	5,100	0.00	9,100	9,100
FY 2007 Program Maintenance	8.00	636,500	636,500	8.00	626,900	630,900
1. Workload Increase	2.00	160,900	160,900	2.00	154,900	160,900
2. Professional Contracts	0.00	50,000	50,000	0.00	50,000	50,000
FY 2007 Total	10.00	847,400	847,400	10.00	831,800	841,800
Change from Original Appropriation	2.00	206,800	187,100	2.00	191,200	181,500
% Change from Original Appropriation		32.3%	28.3%		29.8%	27.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	8.00	640,600	19,700	0	660,300
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	5,200	0	0	5,200
Governor's Recommendation	0.00	5,200	0	0	5,200
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	5,700	0	0	5,700
Other Approp Adjustments					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total Appropriation					
Agency Request	8.00	645,800	19,700	0	665,500
Governor's Recommendation	8.00	651,500	19,700	0	671,200
Non-Cognizable Funds and Transfers					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Estimated Expenditures					
Agency Request	8.00	645,800	19,700	0	665,500
Governor's Recommendation	8.00	651,500	19,700	0	671,200
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, and other one-time items.					
Agency Request	0.00	(26,200)	(19,700)	0	(45,900)
Governor's Recommendation	0.00	(26,200)	(19,700)	0	(45,900)
FY 2007 Base					
Agency Request	8.00	619,600	0	0	619,600
Governor's Recommendation	8.00	625,300	0	0	625,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees.					
Agency Request	0.00	6,900	0	0	6,900
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(8,400)	0	0	(8,400)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	900	0	0	900
Governor's Recommendation	0.00	900	0	0	900
Replacement Items					
Agency Request	0.00	4,000	0	0	4,000
Governor's Recommendation	0.00	0	4,000	0	4,000
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	5,100	0	0	5,100
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	9,100	0	0	9,100
FY 2007 Program Maintenance					
Agency Request	8.00	636,500	0	0	636,500
Governor's Recommendation	8.00	626,900	4,000	0	630,900
1. Workload Increase					
This request would add one performance evaluator and one network support staff to support additional performance evaluations.					
Agency Request	2.00	160,900	0	0	160,900
Governor's Recommendation	2.00	154,900	6,000	0	160,900
2. Professional Contracts					
Provide operating expenditures to augment available funds for professional consultants to assist with evaluations.					
Agency Request	0.00	50,000	0	0	50,000
Governor's Recommendation	0.00	50,000	0	0	50,000
FY 2007 Total					
Agency Request	10.00	847,400	0	0	847,400
Governor's Recommendation	10.00	831,800	10,000	0	841,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	2.00	206,800	(19,700)	0	187,100
% Change from Original App	25.0%	32.3%	(100.0%)		28.3%
<i>Governor's Recommendation</i>					
Change from Original App	2.00	191,200	(9,700)	0	181,500
% Change from Original App	25.0%	29.8%	(49.2%)		27.5%